

FIRST REGULAR SESSION
SENATE COMMITTEE SUBSTITUTE FOR
HOUSE COMMITTEE SUBSTITUTE FOR
HOUSE BILL NO. 10
97TH GENERAL ASSEMBLY

0010S.04C

AN ACT

To appropriate money for the expenses, grants, refunds, and distributions of the Department of Mental Health, the Department of Health and Senior Services, and the several divisions and programs thereof, and the Missouri Health Facilities Review Committee to be expended only as provided in Article IV, Section 28 of the Constitution of Missouri, and to transfer money among certain funds for the period beginning July 1, 2013 and ending June 30, 2014; provided that no funds from these sections shall be expended for the purpose of costs associated with the offices of the Governor, Lieutenant Governor, Secretary of State, State Auditor, State Treasurer, or Attorney General.

Be it enacted by the General Assembly of the state of Missouri, as follows:

There is appropriated out of the State Treasury, to be expended only as provided in
2 Article IV, Section 28 of the Constitution of Missouri for the purpose of funding each
3 department, division, agency, and program enumerated in each section for the item or items
4 stated, and for no other purpose whatsoever chargeable to the fund designated for the period
5 beginning July 1, 2013 and ending June 30, 2014, as follows:

Section 10.005. To the Department of Mental Health
2 For the Office of the Director
3 Personal Service..... \$475,919
4 Expense and Equipment..... 9,734
5 From General Revenue Fund..... 485,653

6 Personal Service..... 88,571
7 Expense and Equipment..... 52,013
8 From Federal Funds..... 140,584
9 Total (Not to exceed 8.09 F.T.E.). \$626,237

Section 10.010. To the Department of Mental Health

2 For the Office of the Director

3 For the purpose of paying overtime to state employees. Non-exempt state

4 employees identified by Section 105.935, RSMo, will be paid first

5 with any remaining funds being used to pay overtime to any other

6 state employees

7 From General Revenue Fund..... \$1,122,326

Section 10.015. There is transferred out of the State Treasury from

2 Federal Funds to the OA Information Technology - Federal and

3 Other Fund for the purpose of funding the consolidation of

4 Information Technology Services

5 From Federal Funds..... \$500,000

Section 10.020. To the Department of Mental Health

2 For the Office of the Director

3 For funding program operations and support

4 Personal Service..... \$4,693,397

5 Expense and Equipment..... 375,403

6 From General Revenue Fund..... 5,068,800

7 Personal Service..... 881,408

8 Expense and Equipment..... 800,078

9 From Federal Funds..... 1,681,486

10 For the Missouri Medicaid mental health partnership technology initiative

11 Personal Service..... 60,213

12 Expense and Equipment..... 614,811

13 From General Revenue Fund..... 675,024

14 Personal Service..... 10,238

15 Expense and Equipment..... 506,65016 From Federal Funds..... 516,888

17 Total (Not to exceed 123.05 F.T.E.). \$7,942,198

Section 10.025. To the Department of Mental Health

2	For the Office of the Director	
3	For staff training	
4	From General Revenue Fund.....	\$357,495
5	From Federal Funds.....	468,000
6	From Mental Health Earnings Fund.....	<u>100,000</u>
7	Total.....	\$925,495

Section 10.030. To the Department of Mental Health

2	For the Office of the Director	
3	For the purpose of funding insurance, private pay, licensure fee, and/or	
4	Medicaid refunds by state facilities operated by the Department of	
5	Mental Health	
6	From General Revenue Fund.....	\$200,000
7	For the purpose of making refund payments	
8	From Federal and Other Funds.	475,600
9	For the payment of refunds set off against debts as required by Section	
10	143.786, RSMo	
11	From Debt Offset Escrow Fund.....	<u>100,000</u>
12	Total.....	\$775,600

Section 10.035. There is transferred out of the State Treasury from the

2	Abandoned Fund Account to Mental Health Trust Fund	
3	From Abandoned Fund Account.	\$100,000

Section 10.040. To the Department of Mental Health

2	For the Office of the Director	
3	For the purpose of funding receipt and disbursement of donations and gifts	
4	which may become available to the Department of Mental Health	
5	during the year (excluding federal grants and funds)	
6	Personal Service.....	\$437,434
7	Expense and Equipment.....	<u>1,205,204</u>
8	From Mental Health Trust Fund (Not to exceed 7.50 F.T.E.).....	\$1,642,638

Section 10.045. To the Department of Mental Health

2	For the Office of the Director	
3	For the purpose of receiving and expending grants, donations, contracts,	
4	and payments from private, federal, and other governmental	
5	agencies which may become available between sessions of the	
6	General Assembly provided that the General Assembly shall be	
7	notified of the source of any new funds and the purpose for which	
8	they shall be expended, in writing, prior to the use of said funds	
9	Personal Service.....	\$115,741
10	Expense and Equipment.....	<u>2,461,728</u>
11	From Federal Funds (Not to exceed 2.00 F.T.E.).	\$2,577,469

Section 10.050. To the Department of Mental Health

2	For the Office of the Director	
3	For the purpose of funding Children's System of Care.	\$505,000
4	Personal Service.....	39,001
5	Expense and Equipment.....	<u>824,991</u>
6	From Federal Funds (Not to exceed 1.00 F.T.E.).	\$1,368,992

Section 10.055. To the Department of Mental Health

2	For the Office of the Director	
3	For housing assistance for homeless veterans	
4	From General Revenue Fund.....	\$255,000
5	From Federal Funds.....	715,000
6	For the purpose of funding Shelter Plus Care grants	
7	From Federal Funds.....	<u>10,943,496</u>
8	Total.....	\$11,913,496

Section 10.060. To the Department of Mental Health

2	For Medicaid payments related to intergovernmental payments	
3	From Federal Funds.....	\$15,000,000
4	From Mental Health Intergovernmental Transfer Fund.....	<u>8,000,000</u>
5	Total.....	\$23,000,000

Section 10.065. There is hereby transferred out of the State Treasury,
chargeable to the General Revenue Fund, to the Department of
Social Services Intergovernmental Transfer Fund for the purpose
of providing the state match for the Department of Mental Health
payments

From General Revenue Fund. \$194,035,680

Section 10.070. There is transferred out of the State Treasury from
Federal Funds to the General Revenue Fund for the purpose of
supporting the Department of Mental Health

From Federal Funds. \$1,550,000

Section 10.075. There is transferred out of the State Treasury from
Federal Funds to the General Revenue Fund for the purpose of
providing the state match for the Department of Mental Health
payments

From Federal Funds. \$111,579,424

Section 10.080. There is transferred out of the State Treasury from
Federal Funds to the General Revenue Fund Disproportionate
Share Hospital (DSH) funds leveraged by the Department of
Mental Health - Institute of Mental Disease (IMD) facilities

From Federal Funds. \$59,000,000

Section 10.100. To the Department of Mental Health

For the Division of Alcohol and Drug Abuse

For the purpose of funding the administration of statewide comprehensive
alcohol and drug abuse prevention and treatment programs

Personal Service. \$868,979

Expense and Equipment. 21,473

From General Revenue Fund. 890,452

Personal Service. 886,531

Expense and Equipment. 136,703

From Federal Funds. 1,023,234

Personal Service

From Health Initiatives Fund. 46,222

13	Personal Service.....	130,451
14	Expense and Equipment.....	79,861
15	From Mental Health Earnings Fund.....	<u>210,312</u>
16	Total (Not to exceed 40.17 F.T.E.).	\$2,170,220

Section 10.105. To the Department of Mental Health

2	For the Division of Alcohol and Drug Abuse	
3	For the purpose of funding prevention and education services	
4	From Federal Funds.....	\$3,614,734
5	Personal Service.....	25,988
6	Expense and Equipment.....	<u>9,000</u>
7	From General Revenue Fund.....	34,988
8	Personal Service.....	183,142
9	Expense and Equipment.....	<u>180,603</u>
10	From Federal Funds.....	363,745
11	From Healthy Families Trust Fund.	300,000
12	For tobacco retailer education	
13	The Division of Alcohol and Drug Abuse shall be allowed to use persons	
14	under the age of eighteen for the purpose of tobacco retailer	
15	education in support of Synar requirements under the federal	
16	substance abuse prevention and treatment block grant	
17	Personal Service.....	19,584
18	Expense and Equipment.....	<u>55,190</u>
19	From Federal Funds.....	74,774
20	For enabling enforcement of the provisions of the Family Smoking	
21	Prevention and Tobacco Control Act of 2009, in collaboration with	
22	the Department of Public Safety, Division of Alcohol and Tobacco	
23	Control	
24	Personal Service.....	303,741
25	Expense and Equipment.....	<u>102,866</u>
26	From Federal Funds.....	406,607

27	For Community 2000 Team programs	
28	From General Revenue Fund.....	516,402
29	From Federal Funds.....	2,121,484
30	From Health Initiatives Fund.....	82,148
31	For school-based alcohol and drug abuse prevention programs	
32	From Federal Funds.....	<u>1,264,177</u>
33	Total (Not to exceed 10.09 F.T.E.).	\$8,779,059

Section 10.110. To the Department of Mental Health

2	For the Division of Alcohol and Drug Abuse	
3	For the purpose of funding the treatment of alcohol and drug abuse	
4	provided that services and/or provider rates shall be no less than	
5	the FY 2013 level and further provided that the Department shall	
6	request supplemental appropriation authority if needed to continue	
7	serving individuals at the same FY 2013 level	
8	Personal Service.....	\$512,856
9	For treatment of alcohol and drug abuse	<u>35,963,304</u>
10	From General Revenue Fund.....	36,476,160
11	For the purpose of funding youth services	
12	From Mental Health Interagency Payments Fund.	30,000
13	For treatment of alcohol and drug abuse.	58,690,788
14	Personal Service.....	807,434
15	Expense and Equipment..	<u>3,016,698</u>
16	From Federal Funds.....	62,514,920
17	For treatment of drug and alcohol abuse with the Access to Recovery Grant	
18	For treatment services.	3,825,740
19	Personal Service.....	159,243
20	Expense and Equipment..	<u>673,524</u>
21	From Federal Funds.....	4,658,507
22	For treatment of alcohol and drug abuse	
23	From Inmate Revolving Fund.	3,513,779
24	From Healthy Families Trust Fund.	2,043,479
25	From Health Initiatives Fund.....	6,268,687

26	From DMH Local Tax Matching Fund.	<u>625,275</u>
27	Total (Not to exceed 33.33 F.T.E.).	\$116,130,807

Section 10.115. To the Department of Mental Health

2	For the Division of Alcohol and Drug Abuse	
3	For the purpose of funding treatment of compulsive gambling.	\$211,016
4	Personal Service.	40,984
5	Expense and Equipment.	<u>3,133</u>
6	From Compulsive Gamblers Fund (Not to exceed 1.00 F.T.E.).	\$255,133

Section 10.120. To the Department of Mental Health

2	For the Division of Alcohol and Drug Abuse	
3	For the purpose of funding the Substance Abuse Traffic Offender Program	
4	From Federal Funds.	\$407,458
5	From Mental Health Earnings Fund.	6,180,000
6	Personal Service	
7	From Federal Funds.	20,934
8	Personal Service.	195,318
9	Expense and Equipment.	<u>38,802</u>
10	From Health Initiatives Fund.	<u>234,120</u>
11	Total (Not to exceed 5.48 F.T.E.).	\$6,842,512

Section 10.200. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding division administration	
4	Personal Service.	\$712,555
5	Expense and Equipment.	<u>43,277</u>
6	From General Revenue Fund.	755,832
7	Personal Service.	639,574
8	Expense and Equipment.	<u>325,127</u>
9	From Federal Funds.	964,701
10	For suicide prevention initiatives	
11	Personal Service.	25,490
12	Expense and Equipment.	<u>618,879</u>

13	From Federal Funds.....	<u>644,369</u>
14	Total (Not to exceed 27.42 F.T.E.).	\$2,364,902

Section 10.205. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding facility support and PRN nursing and direct	
4	care staff pool, provided that staff paid from the PRN nursing and	
5	direct care staff pool will only incur fringe benefit costs applicable	
6	to part-time employment	
7	From General Revenue Fund.....	\$3,399,201
8	For the purpose of funding costs for forensic clients resulting from loss of	
9	benefits under provisions of the Social Security Domestic	
10	Employment Reform Act of 1994	
11	From General Revenue Fund.....	848,128
12	To pay the state operated hospital provider tax	
13	From General Revenue Fund.....	16,000,000
14	For the purpose of funding expenses related to fluctuating census	
15	demands, Medicare bundling compliance, Medicare Part D	
16	implementation, and to restore facilities personal service and/or	
17	expense and equipment incurred for direct care worker training	
18	and other operational maintenance expenses	
19	From Federal Funds.....	3,439,785
20	From Mental Health Earnings Fund..	1,507,215
21	For those Voluntary by Guardian clients transitioning from CPS facilities	
22	to the community or to support those clients in facilities waiting to	
23	transition to the community	
24	From General Revenue Fund.....	<u>2,324,266</u>
25	Total (Not to exceed 82.40 F.T.E.).	\$27,518,595

Section 10.210. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding adult community programs provided that	
4	services and/or provider rates shall be no less than the FY 2013	

5	level and further provided that the Department shall request	
6	supplemental appropriation authority if needed to continue serving	
7	individuals at the same FY 2013 level	
8	Personal Service.....	\$27,841
9	Expense and Equipment.....	<u>319,006</u>
10	From General Revenue Fund.....	346,847
11	Personal Service.....	279,539
12	Expense and Equipment.....	<u>1,596,458</u>
13	From Federal Funds.....	1,875,997
14	For the purpose of funding adult community programs	
15	From General Revenue Fund.....	97,187,356
16	From Federal Funds.....	192,721,321
17	From Mental Health Earnings Fund.....	583,740
18	From DMH Local Tax Matching Fund.....	610,593
19	For the provision of mental health services and support services to other agencies	
20	From Mental Health Interagency Payments Fund.....	1,310,572
21	For the purpose of funding programs for the homeless mentally ill	
22	From General Revenue Fund.....	496,047
23	From Federal Funds.....	964,080
24	For inpatient redesign community alternatives	
25	From General Revenue Fund.....	4,500,000
26	For the purpose of funding the Missouri Eating Disorder Council and its	
27	responsibilities under Section 630.575, RSMo	
28	From General Revenue Fund.....	<u>39,425</u>
29	Total (Not to exceed 7.80 F.T.E.).	\$300,635,978
	Section 10.215. To the Department of Mental Health	
2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of reimbursing attorneys, physicians, and counties for fees	
4	in involuntary civil commitment procedures.....	\$738,366

5	For distribution through the Office of Administration to counties pursuant	
6	to Section 56.700, RSMo.....	<u>162,550</u>
7	From General Revenue Fund.....	\$900,916

Section 10.220. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding forensic support services	
4	Personal Service.....	\$739,151
5	Expense and Equipment.....	<u>22,265</u>
6	From General Revenue Fund.....	761,416
7	Personal Service.....	4,225
8	Expense and Equipment.....	<u>21,224</u>
9	From Federal Funds.....	<u>25,449</u>
10	Total (Not to exceed 20.39 F.T.E.).	\$786,865

Section 10.225. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding youth community programs provided that	
4	services and/or provide rates shall be no less than the FY 2013	
5	level and further provided that the Department shall request	
6	supplemental appropriation authority if needed to continue serving	
7	individuals at the same FY 2013 level	
8	Personal Service.....	\$111,812
9	Expense and Equipment.....	<u>60,101</u>
10	From General Revenue Fund.....	171,913
11	Personal Service.....	203,749
12	Expense and Equipment.....	<u>1,089,690</u>
13	From Federal Funds.....	1,293,439
14	For the purpose of funding youth community programs, provided that up	
15	to ten percent (10%) of this appropriation may be used for services	
16	for adults	
17	From General Revenue Fund.....	28,471,811
18	From Federal Funds.....	43,574,725
19	From DMH Local Tax Matching Fund.....	1,008,129

20	For the purpose of funding youth services	
21	From Mental Health Interagency Payments Fund.	<u>600,000</u>
22	Total (Not to exceed 6.29 F.T.E.).	\$75,120,017

Section 10.230. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding services for children who are clients of the	
4	Department of Social Services	
5	From Mental Health Interagency Payments Fund.	\$49,705

Section 10.235. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purchase and administration of new medication therapies	
4	From General Revenue Fund.	\$12,418,583
5	From Federal Funds.	<u>916,243</u>
6	Total.	\$13,334,826

Section 10.300. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding Fulton State Hospital	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) may be spent on the Purchase of	
6	Community Services, including transitioning clients to the	
7	community or other state-operated facilities, and that not more	
8	than ten percent (10%) flexibility is allowed between Fulton State	
9	Hospital and Fulton State Hospital - Sexual Offender	
10	Rehabilitation and Treatment Services Program and that not more	
11	than ten percent (10%) flexibility is allowed between personal	
12	service and expense and equipment for overtime, medical supplies,	
13	medical bills, pharmacy, or contracted clinical staff and further	
14	provided that any flexibility be reported to House Budget	
15	Committee and Senate Appropriations staff	
16	From General Revenue Fund.	\$40,742,491
17	Personal Service.	938,601
18	Expense and Equipment.	<u>808,211</u>
19	From Federal Funds.	1,746,812

20	For the provision of support services to other agencies	
21	From Mental Health Interagency Payments Fund.	250,000
22	For the purpose of paying overtime to state employees. Non-exempt state	
23	employees identified by Section 105.935, RSMo, will be paid first	
24	with any remaining funds being used to pay overtime to any other	
25	state employees	
26	From General Revenue Fund.	889,974
27	For the purpose of funding Fulton State Hospital - Sexual Offender	
28	Rehabilitation and Treatment Services Program	
29	Personal Service and/or Expense and Equipment, provided that not	
30	more than fifteen percent (15%) may be spent on the Purchase of	
31	Community Services, including transitioning clients to the	
32	community or other state-operated facilities, and not more than ten	
33	percent (10%) flexibility is allowed between Fulton State Hospital	
34	- Sexual Offender Rehabilitation and Treatment Services Program	
35	and Fulton State Hospital, and that not more than ten percent	
36	(10%) flexibility is allowed between personal service and expense	
37	and equipment for overtime, medical supplies, medical bills,	
38	pharmacy, or contracted clinical staff and further provided that any	
39	flexibility be reported to House Budget Committee and Senate	
40	Appropriations staff	
41	From General Revenue Fund.	6,486,096
42	For the purpose of paying overtime to state employees. Non-exempt state	
43	employees identified by Section 105.935, RSMo, will be paid first	
44	with any remaining funds being used to pay overtime to any other	
45	state employees	
46	From General Revenue Fund.	<u>60,991</u>
47	Total (Not to exceed 1,070.32 F.T.E.).	\$50,176,364

Section 10.305. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding Northwest Missouri Psychiatric Rehabilitation	
4	Center	
5	Personal Service and/or Expense and Equipment, provided that not	
6	more than fifteen percent (15%) may be spent on the Purchase of	

7	Community Services, including transitioning clients to the	
8	community or other state-operated facilities, and that not more	
9	than ten percent (10%) flexibility is allowed between personal	
10	service and expense and equipment for overtime, medical supplies,	
11	medical bills, pharmacy, or contracted clinical staff and further	
12	provided that any flexibility be reported to House Budget	
13	Committee and Senate Appropriations staff	
14	From General Revenue Fund.....	\$12,142,439
15	Personal Service.....	613,205
16	Expense and Equipment.....	<u>167,343</u>
17	From Federal Funds.....	780,548
18	For the purpose of paying overtime to state employees. Non-exempt state	
19	employees identified by Section 105.935, RSMo, will be paid first	
20	with any remaining funds being used to pay overtime to any other	
21	state employees	
22	From General Revenue Fund.....	164,301
23	From Federal Funds.....	<u>11,303</u>
24	Total (Not to exceed 292.51 F.T.E.).	\$13,098,591

Section 10.310. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding St. Louis Psychiatric Rehabilitation Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) may be spent on the Purchase of	
6	Community Services, including transitioning clients to the	
7	community or other state-operated facilities, and that not more	
8	than ten percent (10%) flexibility is allowed between personal	
9	service and expense and equipment for overtime, medical supplies,	
10	medical bills, pharmacy, or contracted clinical staff and further	
11	provided that any flexibility be reported to House Budget	
12	Committee and Senate Appropriations staff	
13	From General Revenue Fund.....	\$18,771,574
14	Personal Service.....	581,251
15	Expense and Equipment.....	<u>93,450</u>
16	From Federal Funds.....	674,701

17 For the purpose of paying overtime to state employees. Non-exempt state
 18 employees identified by Section 105.935, RSMo, will be paid first
 19 with any remaining funds being used to pay overtime to any other
 20 state employees

21 From General Revenue Fund.....	284,547
22 From Federal Funds.....	<u>936</u>
23 Total (Not to exceed 471.14 F.T.E.).	\$19,731,758

Section 10.315. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services
 3 For the purpose of funding Southwest Missouri Psychiatric Rehabilitation
 4 Center
 5 Personal Service and/or Expense and Equipment, provided that not
 6 more than fifteen percent (15%) may be spent on the Purchase of
 7 Community Services, including transitioning clients to the
 8 community or other state-operated facilities, and that not more
 9 than ten percent (10%) flexibility is allowed between personal
 10 service and expense and equipment for overtime, medical supplies,
 11 medical bills, pharmacy, or contracted clinical staff and further
 12 provided that any flexibility be reported to House Budget
 13 Committee and Senate Appropriations staff

14 From General Revenue Fund.....	\$2,820,169
15 From Federal Funds.....	180,185

16 For the purpose of paying overtime to state employees. Non-exempt state
 17 employees identified by Section 105.935, RSMo, will be paid first
 18 with any remaining funds being used to pay overtime to any other
 19 state employees

20 From General Revenue Fund.....	<u>15,209</u>
21 Total (Not to exceed 72.07 F.T.E.).	\$3,015,563

Section 10.320. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services
 3 For the purpose of funding Metropolitan St. Louis Psychiatric Center

4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) may be spent on the Purchase of	
6	Community Services, including transitioning clients to the	
7	community or other state-operated facilities, and that not more	
8	than ten percent (10%) flexibility is allowed between personal	
9	service and expense and equipment for overtime, medical supplies,	
10	medical bills, pharmacy, or contracted clinical staff and further	
11	provided that any flexibility be reported to House Budget	
12	Committee and Senate Appropriations staff	
13	From General Revenue Fund.....	\$8,456,193
14	From Federal Funds.....	367,712
15	For the purpose of paying overtime to state employees. Non-exempt state	
16	employees identified by Section 105.935, RSMo, will be paid first	
17	with any remaining funds being used to pay overtime to any other	
18	state employees	
19	From General Revenue Fund.....	16,875
20	From Federal Funds.....	<u>1,149</u>
21	Total (Not to exceed 178.50 F.T.E.).	\$8,841,929

Section 10.325. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding Southeast Missouri Mental Health Center	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than fifteen percent (15%) may be spent on the Purchase of	
6	Community Services, including transitioning clients to the	
7	community or other state-operated facilities, and not more than ten	
8	percent (10%) flexibility is allowed between Southeast Missouri	
9	Mental Health Center and Southeast Missouri Mental Health	
10	Center - Sexual Offender Rehabilitation and Treatment Services	
11	Program, and that not more than ten percent (10%) flexibility is	
12	allowed between personal service and expense and equipment for	
13	overtime, medical supplies, medical bills, pharmacy, or contracted	
14	clinical staff and further provided that any flexibility be reported	
15	to House Budget Committee and Senate Appropriations staff	
16	From General Revenue Fund.....	\$19,187,728
17	From Federal Funds.....	578,084

18	For the purpose of paying overtime to state employees. Non-exempt state	
19	employees identified by Section 105.935, RSMo, will be paid first	
20	with any remaining funds being used to pay overtime to any other	
21	state employees	
22	From General Revenue Fund.....	161,992
23	For the purpose of funding Southeast Missouri Mental Health Center -	
24	Sexual Offender Rehabilitation and Treatment Services Program	
25	Personal Service and/or Expense and Equipment, provided that not	
26	more than fifteen percent (15%) may be spent on the Purchase of	
27	Community Services, including transitioning clients to the	
28	community or other state-operated facilities, and not more than ten	
29	percent (10%) flexibility is allowed between Southeast Missouri	
30	Mental Health Center - Sexual Offender Rehabilitation and	
31	Treatment Services Program and Southeast Missouri Mental	
32	Health Center and that not more than ten percent (10%) flexibility	
33	is allowed between personal service and expense and equipment	
34	for overtime, medical supplies, medical bills, pharmacy, or	
35	contracted clinical staff and further provided that any flexibility be	
36	reported to House Budget Committee and Senate Appropriations	
37	staff	
38	From General Revenue Fund.....	17,924,457
39	Personal Service	
40	From Federal Funds.....	27,824
41	For the purpose of paying overtime to state employees. Non-exempt state	
42	employees identified by Section 105.935, RSMo, will be paid first	
43	with any remaining funds being used to pay overtime to any other	
44	state employees	
45	From General Revenue Fund.....	<u>84,263</u>
46	Total (Not to exceed 891.26 F.T.E.).	\$37,964,348

Section 10.330. To the Department of Mental Health

- 2 For the Division of Comprehensive Psychiatric Services
- 3 For the purpose of funding Center for Behavioral Medicine
- 4 Personal Service and/or Expense and Equipment, provided that not
- 5 more than fifteen percent (15%) may be spent on the Purchase of

6	Community Services, including transitioning clients to the	
7	community or other state-operated facilities, and that not more	
8	than ten percent (10%) flexibility is allowed between personal	
9	service and expense and equipment for overtime, medical supplies,	
10	medical bills, pharmacy, or contracted clinical staff and further	
11	provided that any flexibility be reported to House Budget	
12	Committee and Senate Appropriations staff	
13	From General Revenue Fund.....	\$14,849,001
14	From Federal Funds.....	935,981
15	For the purpose of paying overtime to state employees. Non-exempt state	
16	employees identified by Section 105.935, RSMo, will be paid first	
17	with any remaining funds being used to pay overtime to any other	
18	state employees	
19	From General Revenue Fund.....	<u>244,709</u>
20	Total (Not to exceed 342.05 F.T.E.).	\$16,029,691

Section 10.335. To the Department of Mental Health

2	For the Division of Comprehensive Psychiatric Services	
3	For the purpose of funding Hawthorn Children's Psychiatric Hospital	
4	Personal Service and/or Expense and Equipment, provided that not	
5	more than ten percent (10%) flexibility is allowed between	
6	personal service and expense and equipment for overtime, medical	
7	supplies, medical bills, pharmacy, or contracted clinical staff and	
8	further provided that any flexibility be reported to House Budget	
9	Committee and Senate Appropriations staff	
10	From General Revenue Fund.....	\$6,880,720
11	From Federal Funds.....	1,918,296
12	For the purpose of paying overtime to state employees. Non-exempt state	
13	employees identified by Section 105.935, RSMo, will be paid first	
14	with any remaining funds being used to pay overtime to any other	
15	state employees	
16	From General Revenue Fund.....	63,924
17	From Federal Funds.....	<u>7,258</u>
18	Total (Not to exceed 214.80 F.T.E.).	\$8,870,198

Section 10.340. To the Department of Mental Health

2 For the Division of Comprehensive Psychiatric Services

3 For the purpose of funding Cottonwood Residential Treatment Center

4 Personal Service and/or Expense and Equipment, provided that not
 5 more than ten percent (10%) flexibility is allowed between
 6 personal service and expense and equipment for overtime, medical
 7 supplies, medical bills, pharmacy, or contracted clinical staff and
 8 further provided that any flexibility be reported to House Budget
 9 Committee and Senate Appropriations staff

10 From General Revenue Fund..... \$1,330,211

11 From Federal Funds..... 2,127,702

12 For the purpose of paying overtime to state employees. Non-exempt state
 13 employees identified by Section 105.935, RSMo, will be paid first
 14 with any remaining funds being used to pay overtime to any other
 15 state employees

16 From General Revenue Fund..... 19,269

17 From Federal Funds..... 1,125

18 Total (Not to exceed 87.03 F.T.E.). \$3,478,307

Section 10.400. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding division administration

4 Personal Service..... \$1,369,062

5 Expense and Equipment..... 58,645

6 From General Revenue Fund..... 1,427,707

7 Personal Service..... 309,468

8 Expense and Equipment..... 58,877

9 From Federal Funds..... 368,345

10 Total (Not to exceed 31.37 F.T.E.). \$1,796,052

Section 10.405. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding cost associated with the Division of

4 Developmental Disabilities to achieve personnel standards at
 5 habilitation centers

6	From General Revenue Fund.....	\$842,479
7	From Federal Funds.....	2,796,233
8	To pay the state operated ICF/MR provider tax	
9	From General Revenue Fund.....	<u>7,500,000</u>
10	Total (Not to exceed 39.76 F.T.E.).	\$11,138,712

Section 10.410. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 Provided that residential services for non-Medicaid eligibles shall
4 not be reduced below the prior year expenditures as long as the
5 person is evaluated to need the services provided that services
6 and/or provider rates shall be no less than the FY 2013 level and
7 further provided that the Department shall request supplemental
8 appropriation authority if needed to continue serving individuals
9 at the same FY 2013 level, provided that beginning July 2013,
10 services for all Division of Developmental disabilities clients who
11 are new to residential or day habilitation services will be paid
12 based upon standardized rates. Residential Services will be based
13 upon the client's needs and their Rate Allocation Score as defined
14 by the Division of DD Rate Rebasing Committee (February 25,
15 2013). Day Habilitation shall be based upon the profile rates as
16 established by the Division.

17 The rebasing appropriation under this section shall be applied to
18 the lowest rates in each of the seven residential rate allocation
19 scores and the two day habilitation profile rates in order to create
20 minimum funding level. The minimum funding level percentage
21 shall be consistent across the seven residential rate allocation
22 scores and the two day habilitation profile rates and shall be
23 disclosed to all providers of residential and day habilitation
24 services.

25 In each subsequent year, providers will be paid standardized rates
26 that are adjusted for inflation, subject to appropriation, for all new
27 clients entering residential services and day habilitation. Subject
28 to appropriation, rates for existing clients will continue to be
29 adjusted

30	For the purpose of funding community programs	
31	From General Revenue Fund.....	\$196,513,435
32	From Federal Funds.....	474,634,854
33	From Missouri Senior Services Protection Fund.....	18,933,761
34	For the purpose of funding community programs	
35	Personal Service.....	573,707
36	Expense and Equipment.....	<u>31,425</u>
37	From General Revenue Fund.....	605,132
38	Personal Service.....	188,352
39	Expense and Equipment.....	<u>39,611</u>
40	From Federal Funds.....	227,963
41	For consumer and family directed supports/in-home services/choices for	
42	families	
43	From General Revenue Fund.....	18,927,679
44	From Developmental Disabilities Waiting List Equity Trust Fund.....	10,000
45	For the purpose of funding programs for persons with autism and their	
46	families provided that services and/or provider rates shall be no	
47	less than the FY 2013 level and further provided that the	
48	Department shall request supplemental appropriation authority if	
49	needed to continue serving individuals at the same FY 2013 level	
50	From General Revenue Fund.....	3,961,663
51	For the purpose of funding Regional Autism projects provided that	
52	services and/or provider rates shall be no less than the FY 2013	
53	level and further provided that the Department shall request	
54	supplemental appropriation authority if needed to continue serving	
55	individuals at the same FY 2013 level	
56	From General Revenue Fund.....	7,524,901
57	For services for children who are clients of the Department of Social	
58	Services	
59	From Mental Health Interagency Payments Fund.....	8,755,000

60	For purposes of funding youth services	
61	From Mental Health Interagency Payments Fund.	555,500
62	For Senate Bill 40 Board Tax Funds to be used as match for Medicaid	
63	initiatives for clients of the division	
64	From DMH Local Tax Matching Fund.	<u>25,175,034</u>
65	Total (Not to exceed 14.55 F.T.E.).	\$755,824,922

Section 10.415. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding community support staff	
4	Personal Service	
5	From General Revenue Fund.	\$7,704,200
6	Personal Service.	11,888,553
7	Expense and Equipment.	<u>670,748</u>
8	From Federal Funds.	<u>12,559,301</u>
9	Total (Not to exceed 456.92 F.T.E.).	\$20,263,501

Section 10.420. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding developmental disabilities services	
4	Personal Service.	\$381,024
5	Expense and Equipment.	<u>1,171,512</u>
6	From Federal Funds (Not to exceed 7.98 F.T.E.).	\$1,552,356

Section 10.425. There is transferred out of the State Treasury from the

2	ICF/MR Reimbursement Allowance Fund to the General Revenue	
3	Fund as a result of recovering the ICF/MR Reimbursement	
4	Allowance Fund	
5	From ICF/MR Reimbursement Allowance Fund.	\$2,800,000
6	There is transferred out of the State Treasury from the ICF/MR	
7	Reimbursement Allowance Fund to Federal Funds	
8	From ICF/MR Reimbursement Allowance Fund.	<u>4,742,365</u>
9	Total.	\$7,542,365

Section 10.500. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding the Albany Regional Center

4 Personal Service..... \$685,702

5 Expense and Equipment..... 108,057

6 From General Revenue Fund..... 793,759

7 Personal Service..... 16,262

8 Expense and Equipment..... 2,3369 From Federal Funds..... 18,598

10 Total (Not to exceed 18.80 F.T.E.). \$812,357

Section 10.505. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding the Central Missouri Regional Center

4 Personal Service..... \$843,911

5 Expense and Equipment..... 87,893

6 From General Revenue Fund..... 931,804

7 Personal Service..... 50,585

8 Expense and Equipment..... 1,4789 From Federal Funds..... 52,063

10 Total (Not to exceed 27.45 F.T.E.). \$983,867

Section 10.510. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding the Hannibal Regional Center

4 Personal Service..... \$736,743

5 Expense and Equipment..... 148,332

6 From General Revenue Fund..... 885,075

7 Personal Service..... 65,473

8 Expense and Equipment..... 1,4789 From Federal Funds..... 66,951

10 Total (Not to exceed 20.73 F.T.E.). \$952,026

Section 10.515. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the Joplin Regional Center	
4	Personal Service.....	\$656,864
5	Expense and Equipment.....	<u>158,172</u>
6	From General Revenue Fund.....	815,036
7	Expense and Equipment	
8	From Federal Funds.....	<u>1,478</u>
9	Total (Not to exceed 15.67 F.T.E.).	\$816,514

Section 10.520. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the Kansas City Regional Center	
4	Personal Service.....	\$1,258,944
5	Expense and Equipment.....	<u>228,111</u>
6	From General Revenue Fund.....	1,487,055
7	Personal Service.....	87,014
8	Expense and Equipment.....	<u>1,478</u>
9	From Federal Funds.....	<u>88,492</u>
10	Total (Not to exceed 35.21 F.T.E.).	\$1,575,547

Section 10.525. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the Kirksville Regional Center	
4	Personal Service.....	\$416,323
5	Expense and Equipment.....	<u>93,831</u>
6	From General Revenue Fund.....	510,154
7	Expense and Equipment	
8	From Federal Funds.....	<u>1,478</u>
9	Total (Not to exceed 10.00 F.T.E.).	\$511,632

Section 10.530. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the Poplar Bluff Regional Center	
4	Personal Service.....	\$624,801

5	Expense and Equipment.....	<u>92,015</u>
6	From General Revenue Fund.....	716,816

7	Expense and Equipment	
8	From Federal Funds.....	<u>1,478</u>
9	Total (Not to exceed 16.47 F.T.E.).	\$718,294

Section 10.535. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding the Rolla Regional Center

4	Personal Service.....	\$428,106
5	Expense and Equipment.....	<u>97,419</u>
6	From General Revenue Fund.....	525,525

7	Personal Service.....	133,815
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8	Expense and Equipment.....	<u>1,478</u>
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9	From Federal Funds.....	<u>135,293</u>
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10	Total (Not to exceed 14.00 F.T.E.).	\$660,818
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Section 10.540. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding the Sikeston Regional Center

4	Personal Service.....	\$701,888
5	Expense and Equipment.....	<u>97,501</u>
6	From General Revenue Fund.....	799,389

7 Expense and Equipment

8	From Federal Funds.....	<u>1,478</u>
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9	Total (Not to exceed 18.33 F.T.E.).	\$800,867
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Section 10.545. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding the Springfield Regional Center

4	Personal Service.....	\$939,034
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5	Expense and Equipment.....	<u>142,356</u>
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6	From General Revenue Fund.....	1,081,390
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7	Expense and Equipment	
8	From Federal Funds.....	<u>1,478</u>
9	Total (Not to exceed 24.25 F.T.E.).	\$1,082,868

Section 10.550. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the St. Louis Regional Center	
4	Personal Service.....	\$2,694,719
5	Expense and Equipment.....	<u>309,196</u>
6	From General Revenue Fund.....	3,003,915

7	Personal Service.....	96,693
8	Expense and Equipment.....	<u>1,478</u>
9	From Federal Funds.....	<u>98,171</u>
10	Total (Not to exceed 81.26 F.T.E.).	\$3,102,086

Section 10.555. To the Department of Mental Health

2	For the Division of Developmental Disabilities	
3	For the purpose of funding the Bellefontaine Habilitation Center	
4	Personal Service and/or Expense and Equipment provided that not	
5	more than fifteen percent (15%) may be spent on the Purchase of	
6	Community Services, including transitioning clients to the	
7	community or other state-operated facilities, and that not more	
8	than ten percent (10%) flexibility is allowed between personal	
9	service and expense and equipment for overtime, medical supplies,	
10	medical bills, pharmacy, or contracted clinical staff and further	
11	provided that any flexibility be reported to House Budget	
12	Committee and Senate Appropriations staff	
13	From General Revenue Fund.....	\$5,885,352
14	From Federal Funds.....	10,149,472

15	For the purpose of paying overtime to state employees. Non-exempt state	
16	employees identified by Section 105.935, RSMo, will be paid first	
17	with any remaining funds being used to pay overtime to any other	
18	state employees	
19	From General Revenue Fund.....	906,603
20	From Federal Funds.....	<u>38,931</u>
21	Total (Not to exceed 446.52 F.T.E.).	\$16,980,358

Section 10.560. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding the Higginsville Habilitation Center

4 Personal Service and/or Expense and Equipment, provided that not
 5 more than fifteen percent (15%) may be spent on the Purchase of
 6 Community Services, including transitioning clients to the
 7 community or other state-operated facilities, and that not more
 8 than ten percent (10%) flexibility is allowed between personal
 9 service and expense and equipment for overtime, medical supplies,
 10 medical bills, pharmacy, or contracted clinical staff and further
 11 provided that any flexibility be reported to House Budget
 12 Committee and Senate Appropriations staff

13 From General Revenue Fund..... \$1,611,527
 14 From Federal Funds..... 6,569,247

15 For Northwest Community Services

16 Personal Service

17 From General Revenue Fund..... 2,936,192
 18 From Federal Funds..... 2,777,300

19 For the purpose of paying overtime to state employees. Non-exempt state
 20 employees identified by Section 105.935, RSMo, will be paid first
 21 with any remaining funds being used to pay overtime to any other
 22 state employees

23 From General Revenue Fund..... 387,765
 24 From Federal Funds..... 92,812
 25 Total (Not to exceed 469.31 F.T.E.). \$14,374,843

Section 10.565. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding the Marshall Habilitation Center

4 Personal Service and/or Expense and Equipment, provided that not
 5 more than fifteen percent (15%) may be spent on the Purchase of
 6 Community Services, including transitioning clients to the
 7 community or other state-operated facilities, and that not more
 8 than ten percent (10%) flexibility is allowed between personal
 9 service and expense and equipment for overtime, medical supplies,
 10 medical bills, pharmacy, or contracted clinical staff and further

11 provided that any flexibility be reported to House Budget
 12 Committee and Senate Appropriations staff
 13 From General Revenue Fund..... \$7,975,613
 14 From Federal Funds..... 11,332,695

 15 For the purpose of paying overtime to state employees. Non-exempt state
 16 employees identified by Section 105.935, RSMo, will be paid first
 17 with any remaining funds being used to pay overtime to any other
 18 state employees
 19 From General Revenue Fund..... 724,813
 20 From Federal Funds..... 55,014
 21 Total (Not to exceed 599.74 F.T.E.). \$20,088,135

Section 10.570. To the Department of Mental Health

2 For the Division of Developmental Disabilities
 3 For the purpose of funding the Nevada Habilitation Center
 4 Personal Service and/or Expense and Equipment, provided that not
 5 more than fifteen percent (15%) may be spent on the Purchase of
 6 Community Services, including transitioning clients to the
 7 community or other state-operated facilities, and that not more
 8 than ten percent (10%) flexibility is allowed between personal
 9 service and expense and equipment for overtime, medical supplies,
 10 medical bills, pharmacy, or contracted clinical staff and further
 11 provided that any flexibility be reported to House Budget
 12 Committee and Senate Appropriations staff
 13 From General Revenue Fund..... \$2,215,642
 14 From Federal Funds..... 6,526,409

 15 For the purpose of paying overtime to state employees. Non-exempt state
 16 employees identified by Section 105.935, RSMo, will be paid first
 17 with any remaining funds being used to pay overtime to any other
 18 state employees
 19 From General Revenue Fund..... 9,145
 20 Total (Not to exceed 286.26 F.T.E.). \$8,751,196

Section 10.575. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding the St. Louis Developmental Disabilities

4 Treatment Center

5 Personal Service and/or Expense and Equipment, provided that not

6 more than fifteen percent (15%) may be spent on the Purchase of

7 Community Services, including transitioning clients to the

8 community or other state-operated facilities, and that not more

9 than ten percent (10%) flexibility is allowed between personal

10 service and expense and equipment for overtime, medical supplies,

11 medical bills, pharmacy, or contracted clinical staff and further

12 provided that any flexibility be reported to House Budget

13 Committee and Senate Appropriations staff

14 From General Revenue Fund..... \$5,730,132

15 From Federal Funds..... 12,822,794

16 Total (Not to exceed 592.00 F.T.E.). \$18,552,926

Section 10.580. To the Department of Mental Health

2 For the Division of Developmental Disabilities

3 For the purpose of funding Southeast Missouri Residential Services

4 Personal Service and/or Expense and Equipment, provided that not

5 more than fifteen percent (15%) may be spent on the Purchase of

6 Community Services, including transitioning clients to the

7 community or other state-operated facilities, and that not more

8 than ten percent (10%) flexibility is allowed between personal

9 service and expense and equipment for overtime, medical supplies,

10 medical bills, pharmacy, or contracted clinical staff and further

11 provided that any flexibility be reported to House Budget

12 Committee and Senate Appropriations staff

13 From General Revenue Fund..... \$1,846,675

14 From Federal Funds..... 5,236,897

15 For the purpose of paying overtime to state employees. Non-exempt state

16 employees identified by Section 105.935, RSMo, will be paid first

17 with any remaining funds being used to pay overtime to any other

18 state employees

19	From General Revenue Fund.....	185,949
20	From Federal Funds.....	<u>83,927</u>
21	Total (Not to exceed 222.89 F.T.E.).	\$7,353,448

Section 10.600. To the Department of Health and Senior Services

2	For the Office of the Director	
3	For the purpose of funding program operations and support and \$200,000	
4	shall be expended to continue a program designed for aging in	
5	place through a non-profit community based agency	
6	Personal Service.....	\$571,888
7	Expense and Equipment.....	<u>222,132</u>
8	From General Revenue Fund.....	794,020
9	Personal Service.....	1,491,885
10	Expense and Equipment.....	<u>151,233</u>
11	From Federal Funds.....	<u>1,643,118</u>
12	Total (Not to exceed 40.79 F.T.E.).	\$2,437,138

Section 10.605. To the Department of Health and Senior Services

2	For the Office of the Director	
3	For the purpose of funding contracts for the Sexual Violence Victims	
4	Services, Awareness, and Education Program	
5	From Federal Funds.....	\$882,134

Section 10.610. To the Department of Health and Senior Services

2	For the Center for Health Equity	
3	Personal Service.....	\$753,221
4	Expense and Equipment.....	<u>274,227</u>
5	From Federal Funds.....	1,027,448
6	Personal Service.....	94,530
7	Expense and Equipment.....	<u>14,851</u>
8	From Health Initiatives Fund.....	109,381
9	Personal Service.....	73,027
10	Expense and Equipment.....	<u>16,900</u>
11	From Professional and Practical Nursing Student Loan and Nurse Loan	
12	Repayment Fund.	89,927

13	For the purpose of funding other Center for Health Equity programs and	
14	related expenses	
15	From Federal Funds.....	<u>978,866</u>
16	Total (Not to exceed 19.20 F.T.E.).	\$2,205,622

Section 10.615. To the Department of Health and Senior Services

2	For the Division of Administration	
3	For the purpose of funding program operations and support	
4	Personal Service.....	\$352,118
5	Expense and Equipment.....	<u>190,701</u>
6	From General Revenue Fund.....	542,819
7	Personal Service	
8	From Federal Funds.....	2,359,877
9	From Missouri Public Health Services Fund.....	128,803
10	Expense and Equipment	
11	From Federal and Other Funds.	<u>2,845,426</u>
12	Total (Not to exceed 70.73 F.T.E.).	\$5,876,925

Section 10.620. There is transferred out of the State Treasury from the

2	Health Initiatives Fund to the Health Access Incentive Fund	
3	From Health Initiatives Fund.....	\$759,624

Section 10.625. To the Department of Health and Senior Services

2	For the Division of Administration	
3	For the purpose of funding the payment of refunds set off against debts in	
4	accordance with Section 143.786, RSMo	
5	From Debt Offset Escrow Fund.....	\$20,000

Section 10.630. To the Department of Health and Senior Services

2	For the Division of Administration	
3	For the purpose of making refund payments	
4	From General Revenue Fund.....	\$50,000
5	From Federal and Other Funds.	<u>200,000</u>
6	Total.....	\$250,000

Section 10.635. To the Department of Health and Senior Services

2 For the Division of Administration

3 For the purpose of receiving and expending grants, donations, contracts,

4 and payments from private, federal, and other governmental

5 agencies which may become available between sessions of the

6 General Assembly provided that the General Assembly shall be

7 notified of the source of any new funds and the purpose for which

8 they shall be expended, in writing, prior to the use of said funds

9 Personal Service..... \$100,000

10 Expense and Equipment..... 3,000,001

11 From Federal Funds..... 3,100,001

12 Personal Service..... 100,999

13 Expense and Equipment..... 347,59614 From Department of Health - Donated Fund..... 448,595

15 Total..... \$3,548,596

Section 10.640. To the Department of Health and Senior Services

2 For the Division of Community and Public Health

3 For the purpose of funding program operations and support

4 Personal Service

5 From General Revenue Fund..... \$6,200,108

6 Personal Service..... 15,533,526

7 Expense and Equipment..... 3,054,955

8 From Federal Funds..... 18,588,481

9 Personal Service..... 973,587

10 Expense and Equipment..... 555,850

11 From Health Initiatives Fund..... 1,529,437

12 Personal Service..... 69,480

13 Expense and Equipment..... 23,785

14 From Environmental Radiation Monitoring Fund..... 93,265

15 Expense and Equipment

16 From Governor's Council on Physical Fitness Institution Gift Trust Fund..... 47,500

17	Personal Service.....	201,535
18	Expense and Equipment.....	<u>66,883</u>
19	From Hazardous Waste Fund.....	268,418
20	Personal Service.....	109,304
21	Expense and Equipment.....	<u>81,887</u>
22	From Organ Donor Program Fund.....	191,191
23	Personal Service.....	334,078
24	Expense and Equipment.....	<u>18,053</u>
25	From Missouri Public Health Services Fund.....	352,131
26	Personal Service.....	278,207
27	Expense and Equipment.....	<u>59,048</u>
28	From Department of Health and Senior Services Document Services Fund.....	337,255
29	Personal Service.....	178,679
30	Expense and Equipment.....	<u>366,378</u>
31	From Department of Health - Donated Fund.....	545,057
32	Personal Service.....	75,945
33	Expense and Equipment.....	<u>27,748</u>
34	From Putative Father Registry Fund.....	<u>103,693</u>
35	Total (Not to exceed 545.63 F.T.E.).....	\$28,256,536

Section 10.645. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the purpose of funding core public health functions and related	
4	expenses	
5	From General Revenue Fund.....	\$2,322,692
6	From Federal Funds.....	<u>7,200,000</u>
7	Total.....	\$9,522,692

Section 10.650. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the purpose of funding community health programs and related	
4	expenses	
5	From General Revenue Fund.....	\$8,421,965

6	From Federal Funds.....	64,578,491
7	From Organ Donor Program Fund.....	100,000
8	From C & M Smith Memorial Endowment Trust Fund.	35,000
9	From Children's Special Health Care Needs Service Fund.	30,000
10	From Missouri Lead Abatement Loan Fund.	56,000
11	From Missouri Public Health Services Fund.....	1,549,750
12	From Brain Injury Fund.....	1,074,900
13	From Breast Cancer Awareness Trust Fund.	5,000
14	For the sole purpose of purchasing influenza vaccine to be used in	
15	conjunction with school-located influenza vaccination programs	
16	From General Revenue Fund.....	<u>\$200,000</u>
17	Total.....	\$76,051,106

Section 10.655. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the purpose of funding supplemental nutrition programs	
4	From Federal Funds.....	\$200,180,851

Section 10.660. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the purpose of funding the Primary Care Resource Initiative Program	
4	(PRIMO), Financial Aid to Medical Students, and Loan	
5	Repayment Programs	
6	From Federal Funds.....	\$174,446
7	From Health Access Incentive Fund.	650,000
8	From Department of Health - Donated Fund.....	1,106,236
9	From Professional and Practical Nursing Student Loan and Nurse Loan	
10	Repayment Fund.	499,752
11	For the purpose of funding the Missouri Area Health Education Centers	
12	program and its responsibilities under Section 191.980.4, RSMo	
13	From General Revenue.	<u>500,000</u>
14	Total.....	\$2,930,434

Section 10.665. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the Office of Minority Health	

4	For the purpose of funding program operations and support	
5	Personal Service.....	\$185,165
6	Expense and Equipment.....	<u>181,024</u>
7	From General Revenue Fund.....	366,189
8	Personal Service.....	90,990
9	Expense and Equipment.....	<u>104,621</u>
10	From Federal Funds.....	<u>195,611</u>
11	Total (Not to exceed 6.73 F.T.E.).	\$561,800

Section 10.670. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the Center for Emergency Response and Terrorism, provided that	
4	\$500,000 be used to assist in maintaining the Poison Control	
5	Hotline	
6	Personal Service.....	\$3,212,151
7	Expense and Equipment and Program Distribution.....	<u>16,990,116</u>
8	From Federal Funds.....	20,202,267
9	From Insurance Dedicated Fund.	<u>500,000</u>
10	Total (Not to exceed 61.51 F.T.E.)	\$20,702,267

Section 10.675. To the Department of Health and Senior Services

2	For the Division of Community and Public Health	
3	For the purpose of funding the State Public Health Laboratory	
4	Personal Service.....	\$1,517,678
5	Expense and Equipment.....	<u>435,704</u>
6	From General Revenue Fund.....	1,953,382
7	Personal Service.....	541,499
8	Expense and Equipment.....	<u>1,167,055</u>
9	From Federal Funds.....	1,708,554
10	Personal Service.....	1,346,041
11	Expense and Equipment.....	<u>4,089,110</u>
12	From Other Funds.	<u>5,435,151</u>
13	Total (Not to exceed 92.52 F.T.E.).	\$9,097,087

Section 10.680. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services

3 For the purpose of funding program operations and support

4 Personal Service..... \$7,281,898

5 Expense and Equipment..... 686,683

6 From General Revenue Fund..... 7,968,581

7 Personal Service..... 8,599,910

8 Expense and Equipment..... 915,4619 From Federal Funds..... 9,515,371

10 Total (Not to exceed 395.59 F.T.E.). \$17,483,952

Section 10.685. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services

3 For the purpose of providing naturalization assistance to refugees and/or

4 legal immigrants who: have resided in Missouri more than five

5 years, are unable to benefit or attend classroom instruction, and

6 who require special assistance to successfully attain the

7 requirements to become a citizen. Services may include direct

8 tutoring, assistance with identifying and completing appropriate

9 waiver requests to the Immigration and Customs Enforcement

10 agency, and facilitating proper documentation. The department

11 shall award a contract under this section to a qualified not-for-

12 profit organization which can demonstrate its ability to work with

13 this population. A report shall be compiled for the General

14 Assembly evaluating the program's effectiveness in helping senior

15 refugees and immigrants in establishing citizenship and their

16 ability to qualify individuals for Medicare

17 From General Revenue Fund..... \$200,000

Section 10.690. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services

3 For the purpose of funding non-Medicaid reimbursable senior and

4 disability programs

5 From General Revenue Fund..... \$1,083,401

6 From Federal Funds..... 667,028

7 Total..... \$1,750,429

Section 10.695. To the Department of Health and Senior Services

2 For the Division of Senior and Disability Services

3 For the purpose of funding respite care, homemaker chore, personal care,
 4 adult day care, AIDS, children's waiver services, home-delivered
 5 meals, other related services, and program management under the
 6 Medicaid fee-for-service and managed care programs provided that
 7 services and/or provider rates shall be no less than the FY 2013
 8 level and further provided that the Department shall request
 9 supplemental appropriation authority if needed to continue serving
 10 individuals at the same FY 2013 level. Provided that individuals
 11 eligible for or receiving nursing home care must be given the
 12 opportunity to have those Medicaid dollars follow them to the
 13 community to the extent necessary to meet their unmet needs as
 14 determined by 19 CSR 30 81.030 and further be allowed to choose
 15 the personal care program option in the community that best meets
 16 the individuals' unmet needs. This includes the Consumer
 17 Directed Medicaid State Plan. And further provided that
 18 individuals eligible for the Medicaid Personal Care Option must
 19 be allowed to choose, from among all the program options, that
 20 option which best meets their unmet needs as determined by 19
 21 CSR 30 81.030; and also be allowed to have their Medicaid funds
 22 follow them to the extent necessary to meet their unmet needs
 23 whichever option they choose. This language does not create any
 24 entitlements not established by statute

25 From General Revenue Fund..... \$216,642,345

26 From Federal Funds..... 418,911,406

27 For the purpose of funding the Medicaid Home and Community-Based
 28 Services Program reassessments

29 From General Revenue Fund..... 1,500,000

30 From Federal Funds..... 1,500,000

31 For the purpose of funding the Medicaid Home and Community-Based
 32 Services Program Assessment Unit

33 Personal Service..... 1,215,885

34 Expense and Equipment..... 79,036

35 From General Revenue Fund..... 1,294,921

36	Personal Service.....	1,215,885
37	Expense and Equipment.....	<u>79,036</u>
38	From Federal Funds.....	1,294,921
39	For the purpose of funding the Medicaid Home and Community-Based	
40	Services Program Call Center	
41	Personal Service.....	243,177
42	Expense and Equipment.....	<u>11,041</u>
43	From General Revenue Fund.....	254,218
44	Personal Service.....	243,177
45	Expense and Equipment.....	<u>11,041</u>
46	From Federal Funds.....	<u>254,218</u>
47	Total (Not to exceed 90.00 F.T.E.).	\$641,652,029

Section 10.700. To the Department of Health and Senior Services

2	For the Division of Senior and Disability Services	
3	For the purpose of funding Alzheimer's grants	
4	From General Revenue Fund.....	\$150,000
5	From Federal Funds.....	<u>367,000</u>
6	Total.....	\$517,000

Section 10.705. To the Department of Health and Senior Services

2	For the Division of Senior and Disability Services	
3	For the purpose of funding Home and Community Services grants,	
4	including funding for meals to be distributed to each Area Agency	
5	on Aging in proportion to the actual number of meals served	
6	during the preceding fiscal year, provided that at least \$500,000 of	
7	general revenue be used for non-Medicaid meals to be distributed	
8	to each Area Agency on Aging in proportion to the actual number	
9	of meals served during the preceding fiscal year	
10	From General Revenue Fund.....	\$10,447,813
11	From Federal Funds.....	35,000,000
12	From Elderly Home-Delivered Meals Trust Fund.....	<u>100,000</u>
13	Total.....	\$45,547,813

Section 10.715. To the Department of Health and Senior Services

2	For the Division of Regulation and Licensure	
3	For the purpose of funding program operations and support	
4	Personal Service.....	\$8,458,217
5	Expense and Equipment.....	<u>800,593</u>
6	From General Revenue Fund.....	9,258,810
7	Personal Service.....	11,371,000
8	Expense and Equipment.....	<u>1,028,948</u>
9	From Federal Funds.....	12,399,948
10	Personal Service.....	1,031,736
11	Expense and Equipment.....	<u>1,115,855</u>
12	From Nursing Facility Quality of Care Fund.....	2,147,591
13	Personal Service.....	74,114
14	Expense and Equipment.....	<u>8,775</u>
15	From Health Access Incentive Fund.....	82,889
16	Personal Service.....	63,052
17	Expense and Equipment.....	<u>10,057</u>
18	From Mammography Fund.....	73,109
19	Personal Service.....	212,172
20	Expense and Equipment.....	<u>54,490</u>
21	From Early Childhood Development, Education and Care Fund.....	266,662
22	For nursing home quality initiatives	
23	From Nursing Facility Federal Reimbursement Allowance Fund.....	<u>725,000</u>
24	Total (Not to exceed 460.96 F.T.E.).....	\$24,954,009

Section 10.720. To the Department of Health and Senior Services

2	For the Division of Regulation and Licensure	
3	For the purpose of funding activities to improve the quality of childcare,	
4	increase the availability of early childhood development programs,	
5	before- and after-school care, in-home services for families with	
6	newborn children, and for general administration of the program	
7	From Federal Funds.....	\$461,675

Section 10.725. To the Department of Health and Senior Services	
2	For the Division of Regulation and Licensure
3	For the purpose of funding program operations and support for the
4	Missouri Health Facilities Review Committee
5	Personal Service..... \$106,385
6	Expense and Equipment..... <u>8,607</u>
7	From General Revenue Fund (Not to exceed 2.00 F.T.E.). \$114,992

Department of Mental Health Totals

General Revenue Fund.....	\$645,573,696
Federal Funds.....	913,953,830
Other Funds.	<u>77,330,265</u>
Total.....	\$1,636,857,791

Department of Health and Senior Services Totals

General Revenue Fund.....	\$270,216,256
Federal Funds.....	805,328,042
Other Funds.	<u>19,390,789</u>
Total.....	\$1,094,935,087

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